

BUDGET SUMMARY

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Total</u>
I. RESEARCH PROGRAM — DR. FRANCIS CRICK	188	240	264	290	319	1,301
II. STAFF APPOINTMENTS — DR. FRANCIS CRICK	202	332	365	402	442	1,743
III. VISITOR PROGRAM	163	179	197	217	239	995
IV. EXPERIMENTAL PROJECTS	289	400	470	610	720	2,489
V. POST-DOCTORAL TRAINING PROGRAM	100	145	160	176	194	775
VI. PSYCHOPHYSICS EQUIPMENT	<u>35</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>53</u>
TOTAL	<u>977</u>	<u>1,300</u>	<u>1,460</u>	<u>1,700</u>	<u>1,919</u>	<u>7,356</u>

BUDGET COMMENTS

- I. RESEARCH PROGRAM -- DR. FRANCIS CRICK
Dr. Francis Crick is currently conducting a research project for the United States Air Force which continues through at least October, 1982. The budget for the initial year of this project has, therefore, been reduced by \$30,000 to enable Dr. Crick to continue the Air Force project.
- II. STAFF APPOINTMENTS -- DR. FRANCIS CRICK
It is assumed that some time will be required to recruit these staff appointments and the first year costs of this project have been reduced by 33% to reflect an equivalent eight month project period.
- III. VISITOR PROGRAM
This program could begin quite soon and a full program is assumed for the first year.
- IV. EXPERIMENTAL PROJECTS
This program could also begin very soon and would be expected to significantly increase over the five years of the project and the budget has been, therefore, increased accordingly to provide for this.
- V. POST-DOCTORAL TRAINING PROGRAM
Some time would be required to recruit new post-doctoral fellows for this program and the budget has been reduced by 25% to provide for a nine month program during this year.
- VI. PSYCHOPHYSICS EQUIPMENT
This program provides for computer equipment to be purchased at the beginning of the project and the remaining years' expenditures are for a maintenance contract for the equipment.

All of the project budgets have been escalated by 10% per annum to take into account the effects of inflation.

I. RESEARCH PROGRAM -- DR. FRANCIS CRICK

Salaries and Benefits:	
Dr. Francis Crick (70%)	\$ 100,000
Secretarial (50%)	12,000
Office Expenses:	
Books and Periodicals	3,000
Telephone, Xerox, Office Supplies, etc.	5,000
Travel	4,000
Computing Costs	10,000
Research Services	<u>40,000</u>
TOTAL DIRECT	\$ 174,000
INDIRECT @ 25%	<u>43,500</u>
TOTAL PROJECT COSTS	<u><u>\$ 217,500</u></u>

This annual budget has been reduced by \$30,000 in the first year since Dr. Crick will be concluding another project for a portion of this period.

While the total sums given above are good budget estimates, individual items within the stated categories may be adjusted as the work proceeds to provide for the most cost effective use of funds and to maximize the scientific progress.

II. STAFF APPOINTMENTS IN DR. FRANCIS CRICK PROGRAM

Salaries and Benefits:	
Senior Level Professorial Appointment	\$ 65,000
Beginning Level Professorial Appointment	40,000
Post-Doctoral Appointment	22,000
Secretarial (50%)	12,000
Office Expenses:	
Books & Periodicals	3,000
Telephone, Xerox, Office Supplies, etc.	5,000
Travel	4,000
Computing Costs	10,000
Interview and Relocation Expenses	20,000
Research Services	54,000
Office Equipment	<u>8,000</u>
TOTAL DIRECT	\$ 243,000
INDIRECT @ 25%	<u>58,750</u>
TOTAL PROJECT COSTS	<u>\$ 301,750</u>

Since some time will be needed to recruit these appointments, the annual cost of this project has been reduced by 33% to reflect an equivalent eight-month project period.

While the total sums given above are good budget estimates, individual items within the stated categories may be adjusted as the work proceeds to provide for the most cost effective use of funds and to maximize the scientific progress.

III. VISITOR PROGRAM (Part A)

A series of scientists from around the country come to The Salk Institute to spend two to three days at the Institute to present seminars about recent scientific progress in their fields.

Honorarium	\$ 200
Travel	600
Hotel and Meals	<u>200</u>

Total per Visitor	1,000
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Estimate for Nine Visitors	\$ 9,000
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Medium and longer range visiting professors:

14 Air Travel Fares	\$ 16,000
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Cost per Visitor per Month:

Lodging	\$ 1,200
Subsistence	900
Rental Car	<u>400</u>

Total per Visitor/Month	2,500
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*For 14 Full-Time Equivalent Months	<u>35,000</u>	51,000
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Research Services		<u>18,000</u>
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TOTAL		\$ 78,000
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INDIRECT @ 25%		<u>19,500</u>
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TOTAL PROJECT COSTS		\$ <u>97,500</u>
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*Based on a tentative schedule of --

- 3 @ 2 months
- 5 @ 1 month
- 6 @ ½ month

III. VISITOR PROGRAM (Part B)

Workshop/Seminar -- 12-15 Participants

Air Travel	\$ 16,000
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Lodging -- 12 @ \$50 x 12 days	7,800
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Subsistence -- 12 @ \$30 x 12 days	5,200
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Local Transportation -- 2 vans and 6 cars	2,000
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All Other (wrap-up dinner, secretarial assistance, equipment rental, supplies, coffee, etc.)	9,000
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Research Services	<u>12,000</u>
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TOTAL	\$ 52,000
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INDIRECT @ 25%	<u>13,000</u>
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TOTAL PROJECT COSTS	<u>\$ 65,000</u>
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IV. EXPERIMENTAL PROJECTS

A. Dr. Max Cowan's Group

Personnel	\$ 10,000
Supplies	10,000
Research Services	<u>6,000</u>
Total	<u>26,000</u>

B. Dr. Floyd Bloom's Group - Project I

Personnel	\$ 26,000
Supplies	5,000
Research Services	<u>9,000</u>
Total	<u>\$ 40,000</u>

Dr. Floyd Bloom's Group - Project II

Personnel	\$ 20,000
Supplies	5,000
Research Services	<u>7,500</u>
Total	<u>\$ 32,500</u>

C. Dr. Helen Neville's Group

Personnel:	
Dr. Neville (33%)	\$ 18,000
Research Associate	33,500
Computer Software	15,000
Video Equipment	25,000
Supplies	7,000
Travel	2,500
Interview and Relocation Expense	10,000
Research Services	<u>21,000</u>
Total	<u>\$ 132,000</u>

TOTAL DIRECT COST \$ 230,500

INDIRECT @ 25% 57,500

TOTAL PROJECT COSTS \$ 288,000

While the total sums given above are good budget estimates, individual items within the stated categories may be adjusted as the work proceeds to provide for the most cost effective use of funds and to maximize the scientific progress.

V. POST-DOCTORAL TRAINING PROGRAM --
(2 Revolving Post-Doctoral Fellowships)

Stipend and Benefits	\$ 25,000
Lab Supplies	8,000
Interview and Relocation Expense	8,000
Research Services	<u>12,000</u>
Subtotal	\$ <u>53,000</u>
Times Two	\$ 106,000
INDIRECT @ 25%	<u>26,500</u>
TOTAL PROJECT COSTS	\$ <u><u>132,500</u></u>

This annual budget has been reduced by 25% for the first year to reflect a nine-month program.

While the total sums given above are good budget estimates, individual items within the stated categories may be adjusted as the work proceeds to provide for the most cost effective use of funds and to maximize the scientific progress.

VI. PSYCHOPHYSICS PROGRAM -- EQUIPMENT

PDP 11 Computer	\$ 20,000
Oscilloscopes (2)	4,600
Clock and Other Minor Items	3,000
Printer	<u>2,000</u>
Subtotal	\$ 29,600
Freight and Sales Tax	2,400
Maintenance Contract	<u>3,000</u>
Total	\$ <u>35,000</u>

APPENDIX B

ITEMS INCLUDED IN BUDGETS

1. Direct items in each of the budget categories include salaries and benefits, books and periodicals, library services, telephone, xerox, office supplies, computing costs and the like, as well as the necessary direct space-associated costs.
2. Direct items in Sections IV and VI of the proposal which are experimental projects provide a small amount of research equipment only, since the laboratories in which the work will be carried out are already very well-equipped Salk Institute laboratories.
3. For the Visitor Program (Section III of proposal), which involves workshops and seminars, such items as appropriate lodging and subsistence, air travel, etc., are included in the budget.
4. General administrative costs would be charged against the budget at 25%, although the actual amount is somewhat in excess of that.
5. The budget provides for a gradual buildup of the theoretical, as well as the experimental, programs as explained in Dr. Crick's proposal.
6. As far as the experimental part of the program is concerned, the budget estimates assume that the work can be carried out by personnel associated with an existing laboratory in that laboratory.